

## **Program D: Health Services**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-109

### **PROGRAM DESCRIPTION**

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Avoyelles Correctional Center provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 11.28% of the total institution budget.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average cost for health services per inmate day	\$3.11	\$3.07	\$3.57	\$3.48	\$3.63	\$3.42
K	Percentage of inmates on regular duty	99.4%	99.8%	99.4%	99.4%	99.8%	99.8%

GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - AVC					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
<b>Deaths:</b>					
Number of deaths from suicide	0	0	0	0	0
Number of deaths from violence	0	0	0	0	0
Number of deaths from illness	0	5	4	3	4
<b>Serious Illnesses:</b>					
Number of positive responses to tuberculosis test <sup>1</sup>	101	146	136	89	97
Number of HIV	47	55	57	70	77
Number of AIDS	0	0	0	7	14
Number of Hepatitis C <sup>2</sup>	Not available	Not available	Not available	Not available	Not available
<b>Sick Calls:</b>					
Number of sick calls	Not available <sup>3</sup>	Not available <sup>3</sup>	3,165	3,000	3,327
Number of sick calls per inmate	Not available <sup>4</sup>	Not available <sup>4</sup>	Not available <sup>4</sup>	Not available <sup>4</sup>	2.2

<sup>1</sup> A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

<sup>2</sup> Information being compiled.

<sup>3</sup> Data not reported prior to FY 1997-1998.

<sup>4</sup> Data not reported prior to FY 1999-2000.

## RESOURCE ALLOCATION FOR THE PROGRAM

Health Services						
	<b>ACTUAL</b>	<b>ACT 11</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>1999- 2000</b>	<b>2000 - 2001</b>	<b>2000 - 2001</b>	<b>2001 - 2002</b>	<b>2001 - 2002</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,736,044	\$2,002,681	\$1,952,382	\$2,023,469	\$1,918,842	(\$33,540)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,736,044</b>	<b>\$2,002,681</b>	<b>\$1,952,382</b>	<b>\$2,023,469</b>	<b>\$1,918,842</b>	<b>(\$33,540)</b>
EXPENDITURES & REQUEST:						
Salaries	\$969,415	\$1,062,492	\$1,084,071	\$1,123,215	\$1,123,215	\$39,144
Other Compensation	15,521	50,000	0	0	0	0
Related Benefits	168,787	192,246	197,164	202,820	202,820	5,656
Total Operating Expenses	407,747	412,583	395,787	415,763	395,787	0
Professional Services	168,323	235,360	225,360	231,671	197,020	(28,340)
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	6,251	50,000	50,000	50,000	0	(50,000)
TOTAL EXPENDITURES AND REQUEST	<b>\$1,736,044</b>	<b>\$2,002,681</b>	<b>\$1,952,382</b>	<b>\$2,023,469</b>	<b>\$1,918,842</b>	<b>(\$33,540)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	28	28	27	27	27	0
Unclassified	2	2	2	2	2	0
TOTAL	<b>30</b>	<b>30</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded entirely with State General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$2,002,681</b>	<b>\$2,002,681</b>	<b>30</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
(\$50,299)	(\$50,299)	(1)	Act 11 Preamble 4A move up to 15% of Table of Organization and funds from one budget unit to another within a Department
<b>\$1,952,382</b>	<b>\$1,952,382</b>	<b>29</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$21,261	\$21,261	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$3,891	\$3,891	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$15,837	\$15,837	0	Classified State Employees Merit Increases for FY 2001-2002
\$3,811	\$3,811	0	Unclassified State Employees Merit Increases for FY 2001-2002
(\$50,000)	(\$50,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$28,340)	(\$28,340)	0	Salary Funding from Other Line Items
<b>\$1,918,842</b>	<b>\$1,918,842</b>	<b>29</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 98.3% of the existing operating budget. It represents 81.0% of the total request (\$2,368,077) for this program. The decrease in the recommended level of funding is primarily attributed to the non-recurring of prior year acquisition funding.

## PROFESSIONAL SERVICES

\$197,020    Medical services for inmates - psychiatrist, oral surgeon, optmetrist, psychologist and x-ray technologist

### TOTAL PROFESSIONAL SERVICES

## OTHER CHARGES

\$0	Description
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\$0	
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\$0	
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\$0	
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\$0	
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\$0	
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\$0	
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\$0	
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<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
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This program does not have funding for Other Charges for Fiscal Year 2001-2002.

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## ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.